

Relocatable Classrooms -- No. 846540

Category MCPS
Agency Public Schools
Planning Area Countywide
Relocation Impact

Date Last Modified May 23, 2006
Previous PDF Page Number 19-23 (03 App)
Required Adequate Public Facility NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,200	0	600	600	100	100	100	100	100	100	0
Land											
Site Improvements and Utilities											
Construction	23,751	326	8,975	14,450	3,350	3,500	1,900	1,900	1,900	1,900	0
Other											
Total	24,951	326	9,575	15,050	3,450	3,600	2,000	2,000	2,000	2,000	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
Recordation Tax	478	0	0	478	450	28	0	0	0	0	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	24,334	265	9,497	14,572	3,000	3,572	2,000	2,000	2,000	2,000	0
State Aid	139	61	78	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

MCPS currently has 719 relocatable classrooms. Units around 15-20 years old require general renovation if they are to continue in use as educational spaces. Units moved more frequently may require rehabilitation sooner. Rehabilitation of state-owned units is accomplished as state funds are allocated when those units are moved. On February 23, 2004, the Board of Education approved an FY 2004 special appropriation request to accelerate the appropriation for the FY 2005 expenditures of \$5 million. The County Council, on March 30, 2004, approved the \$5.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2004-2005 school year. The special appropriation provided for the relocation of 77 relocatable classrooms and the leasing of an additional 54 relocatable classrooms for enrollment growth and the full-day kindergarten program.

On February 8, 2005, the Board of Education approved an FY 2005 Special Appropriation request to accelerate the appropriation for the FY 2006 expenditures of \$5 million. The County Council, on March 22, 2005, approved the \$5.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2005-2006 school year. An FY 2006 special appropriation of \$1.5 million was approved to provide additional relocatable classrooms to accommodate a staff to student ratio of 23:1 at elementary schools. An FY 2007 appropriation was approved to move approximately 50 relocatables during the summer of 2006. The County Council, on April 4, 2006, approved a \$3.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2006-2007 school year. Also, an FY 2006 special appropriation in the amount of \$975,000 was approved to provide relocatable classrooms for the acceleration of full-day kindergarten for the schools scheduled to receive the program in the 2007-2008 school year; therefore, as of the 2006-2007 school year, all elementary schools will have full-day kindergarten. An FY 2006 special appropriation in the amount of \$2.1 million was approved to return 121 relocatables to the vendor in order to begin the process of systematically removing aging relocatables from our schools. The \$2.1 million also provided for the replacement of six older units, the relocation of six units and the addition of a canopy at a school. The County Council approved, in the FY 2007-2012 CIP, additional expenditures in FY 2007 and FY 2008 to provide replacement relocatables for Potomac Elementary School and to provide relocatables for Bells Mill Elementary School when the school is moved to the Grosvenor holding facility during modernization.

FISCAL NOTE

State Reimbursement: reimbursement of the state share of eligible costs will continue to be pursued.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY84	(\$000)
Initial Cost Estimate		374
First Cost Estimate		
Current Scope	FY02	21,470
Last FY's Cost Estimate		22,118
Present Cost Estimate		24,951
Appropriation Request	FY07	478
Appropriation Req. Est.	FY08	3,572
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		12,901
Expenditures/		
Encumbrances		4,369
Unencumbered Balance		8,532
Partial Closeout Thru	FY04	51,846
New Partial Closeout	FY05	4,742
Total Partial Closeout		56,588

COORDINATION

CIP Master Plan for School Facilities
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

